

Fiscal 2018 Operating Budget Detail Backup

Office of the County Executive Department Narrative

Department Description :

The Executive Branch of Howard County Government consists of the Executive and all officers, agents and employees under his supervision and authority. The executive power of the County is vested in the County Executive, who is the Chief Executive Officer and the official head of the County Government. The responsibilities of the office under Article III, Section 301 and 302 of the Howard County Charter are: to supervise, direct and control the offices and departments of County government, to present to the County Council the annual budget, provide the County Council with information concerning business and affairs of the County and recommend legislative action in the best interest of the County. The Executive is to see that county officers, boards, agencies, commissions, departments and employees faithfully perform their duties and that laws and regulations are duly executed and enforced within the County. As otherwise provided by the Charter, the Executive appoints members of boards, commissions and authorities, and issues orders, directives, licenses and permits.

Outlook : (What is new or different about this years budget?)

In addition to COLA and benefit increases, the budget includes a new constituent services position that was created in the current year.

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Office of the County Executive Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Office of the County Executive Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	1.00
1104 - EXECUTIVE ASSISTANT II	GN	4.00	4.00
1116 - CHIEF OF STAFF	GQ	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	4.00	5.00
2001 - COUNTY EXECUTIVE	EE	1.00	1.00
SBFS Total		12.00	13.00

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Office of the County Executive Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - Office of the County Executive						
50 - Personnel Costs Total	1,621,887	1,662,593	1,621,483	1,821,549	158,956	9.56%
51 - Contractual Services Total	29,840	40,199	39,624	34,565	-5,634	-14.02%
52 - Supplies and Materials Total	7,274	8,500	8,500	9,000	500	5.88%
58 - Expense Other Total	47,693	51,946	51,946	53,227	1,281	2.47%
1000000000 - Office of the County Executive Total	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.80%
01 - General Fund Total	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.80%

1000 - Office of the County Executive Total	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.80%
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Fiscal 2018 Operating Budget Detail Backup

Office of the County Executive Division Detail

Divison Personnel Summary : 1000000000 - Office of the County Executive

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	1.00
1104 - EXECUTIVE ASSISTANT II	GN	4.00	4.00
1116 - CHIEF OF STAFF	GQ	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	4.00	5.00
2001 - COUNTY EXECUTIVE	EE	1.00	1.00
Total Positions		12.00	13.00

Office of the County Executive Division Detail

Fund : General Fund

[illegible]

Office of the County Executive Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
581059 - Dir Cost Conv-GIS	0	0	0	0	0	N/A
589900 - Other Expenses	25,974	25,000	25,000	25,000	0	0.00%
58 - Expense Other Total	47,693	51,946	51,946	53,227	1,281	2.47%
999999999999999999900 - Administration Total	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.80%
1000000000 - General Fund Total	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.80%
1000000000 - Office of the County Executive Total	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.80%